

# IT Initiative Supplement

February 25, 2010

## I. Project Description

### **Project Title: Security Control System (MWP)**

- A. **Brief Description of the Project Title:** The control system at Montana Women's prison was installed to operate 160 security doors and sliders, 10 Maxxess card swipe doors, 148 speakers and 33 security cameras. It does not however function at a secure level. There have been numerous breakdowns, repairs, software issues, and down times resulting in the prolonged use of emergency keys. The present state of the security system puts the facility at an unmanageable risk for the safety and security of the staff and offenders. This project would mitigate the risk for the safety and security of the staff and offenders.

**Statewide Priority:**

**Agency Priority:**

**Estimated Completion Date:**

**IT Project Biennium: 2013**

**Request Number:**

**Version:**

**Agency Number: 6401**

**Agency Name: Department of Corrections**

**Program Number: 03**

**Program Name: Secure Custody Facilities**

### **B. Type of Project (check all that apply)**

**Enhancement**

**Replacement: X**

**New:**

**O&M**

### **C. Type of System (check all that apply)**

**Mid-Tier**

**Mainframe**

**GIS**

**Web**

**Network**

**Desktop**

## II. Narrative

- D. **Executive Summary:** The present state of the security system puts the facility at an unmanageable risk for the safety and security of the staff and offenders.

**Project Purpose and Objectives:** This project would mitigate the risk for the safety and security of the staff and offenders.

**Technical Implementation Approach:**

**Project Schedule and Milestones:**

- E. **Business and IT Problems Addressed**

- F. **Alternative(s)**

**Alternatives Considered:** No alternatives addressed

**Rationale for Selection of Particular Alternative:**

- G. **Narrative Detail:** The control system at Montana Women's prison was installed to operate 160 security doors and sliders, 10 Maxxess card swipe doors, 148 speakers and 33 security cameras. It does not however function at a secure level. There have been numerous breakdowns, repairs, software issues, and down times resulting in the prolonged use of emergency keys. This project would mitigate the risk for the safety and security of the staff and offenders.

## III. Costs

- G. **Estimated Cost of Project:**

1. **Personnel Services – IT Staff:**
2. **Personnel Services – Non IT Staff:**
3. **Contracted Services: \$325,000**
4. **ITSD Services:**
5. **Hardware:**

**6. Software:**

**7. Telecommunications:**

**8. Maintenance:**

**9. Project Management:**

**10. IV&V**

**11. Contingency:**

**12. Training:**

**13. Other:**

**Total Estimated Costs: \$325,000**

**Total Funding:**

## **IV. Funding**

### **H. Funding**

**1. Fund: 01100 General Fund**

**2. Amount: \$325,000**

**3. Total Costs: \$325,000**

**Cash/Bonded:**

**Bill Number:**

## **V. Cost upon Completion**

### **1. Operating Costs upon Completion**

**FTE:**

**Personal Services Costs:**

**Operating Costs:**

**Maintenance Expenses:**

**Total Estimated Costs:**

## **2. Funding Recap**

**Fund Type: 01100 General Fund**

**Amount: \$325,000**

**Total Funding: \$325,000**

# **V. Risk Assessment**

## **A. Current IT Infrastructure Risks**

1. Current application 10+ years old? \_\_\_Y\_\_  
Date of last major upgrade?
2. Current application is based on old technology? Y\_\_\_\_\_  
If yes, what is the current hardware platform, operating system, and programming languages used to support the application?
3. Is the agency not capable of maintaining the current application with internal technical staff? \_\_\_Y\_\_  
If yes, who supports the application today? It is currently only partially functional
4. Other IT infrastructure risks? \_\_\_\_\_  
If yes, provide further detail.

## **B. Current Business Risks**

1. What are the risks to the state if the project is not adopted? The present state of the security system puts the facility at an unmanageable risk for the safety and security of the staff and offenders.
2. Does the current application meet current business requirements? NO  
If “no”, what specific business functions does the application lack?

## **C. Project Risk Assessment**

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

**Table H      Risk Assessment**

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy